

City of Sunnyvale **Program Performance Budget**

Program 218 - Street Tree Services

Program Outcome Statement

Promote the safety, environmental functionality and aesthetics of the City's street trees for residents, visitors and the business community, by:

- Providing pruning to maximize the structural integrity and minimize the potential of branch/trunk failure for all inventoried street trees in a manner consistent with ISA standards,
- Preserving and sustaining the roadway tree population by new planting and replacement tree planting, and
- Pruning or inspecting the entire inventory of street trees on an average of every five and one half (5.5) years (approximately 18.18% of the inventory is pruned/inspected per year).

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ From four (4) quarterly surveys, the entire inventory has a structural integrity rating of two and one half (2.5) or less on a scale of 1 to 5 (1 being the highest).					
- Number	5	0.00	0.00	2.50	2.50
♦ 90% of service request prunings are completed within ten (10) weeks of determination of need.					
- Percent	4	0.00%	0.00%	90.00%	90.00%
♦ The population of street trees is sustained at 85% or greater of the available planting sites by placement of new trees on new developments and existing sites within one (1) year of determination.					
- Percent	3	0.00%	0.00%	85.00%	85.00%
♦ A customer approval rating of 80% is achieved based on condition, appearance and timely response to City roadside, median and right-of-way tree services.					
- Rating	3	0.00%	0.00%	80.00%	80.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	4	0.00	0.00	1.00	1.00

Program Notes

1. This is a new program structure, previously part of program 215 Roadside and Median Right-of-Way Services SDP 21502. No new resources are being proposed.
2. Starting in FY 2004/05, the tree stumping and planting activities that were previously performed by staff time will be performed by contractors. The staff time was eliminated as a result of the FY 2003/04 budget reduction process. This yielded approximately 9% in cost savings to the City.

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21801 - Structural Pruning

SDP Outcome Statement

Maintain roadway trees that enhance the aesthetics, environmental quality and safety of the City, by:

- Providing pruning to maximize structural integrity and minimize the potential risk of branch/trunk failure of all inventoried street trees,
- Pruning inventoried street trees in a manner consistent with International Society of Arboriculture (ISA) standards, and
- Pruning or inspecting the entire inventory of street trees on an average of every five and one half (5.5) years (approximately 18.18% of the inventory are pruned/inspected per year), so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ From four (4) quarterly surveys, the entire inventory has a structural integrity rating of two and one half (2.5) or less on a scale of 1 to 5 (1 being the highest). - Number	0.00	0.00	2.50	2.50
♦ 85% of street trees pruned in the current fiscal year comply with the International Society of Arboriculture (ISA) pruning standards. - Percent	0.00%	0.00%	85.00%	85.00%
♦ Upon City Arborist determination of need, service request prunings are completed within ten (10) weeks 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Prune or inspect approximately 18.18% (5.5 year cycle) of the entire tree inventory per year. - Percent	0.00%	0.00%	18.18%	18.18%

SDP Notes

1. The International Society of Arboriculture guideline is defined in ANSI Standard A300-2001- Tree, Shrub and other Woody Plant Maintenance - Standard Practices.

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21801 - Structural Pruning

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 218100, 218101, 218102, 218103, 218104 - Scheduled Structural Pruning				
Product: An Inventory Tree Pruned				
Costs:	0.00	0.00	625,589.91	632,402.65
Products:	0.00	0.00	6,454.00	6,454.00
Work Hours:	0.00	0.00	11,745.00	11,745.00
Product Cost:	0.00	0.00	96.93	97.99
 Activity 218110, 218111 - Service Request (Single) Pruning				
Product: A Tree Pruned				
Costs:	0.00	0.00	19,264.33	19,478.40
Products:	0.00	0.00	120.00	120.00
Work Hours:	0.00	0.00	360.00	360.00
Product Cost:	0.00	0.00	160.54	162.32
 Activity 218120 - Priority Pruning (On Hours)				
Product: An Inventory Tree Pruned				
Costs:	0.00	0.00	35,112.17	35,517.92
Products:	0.00	0.00	675.00	675.00
Work Hours:	0.00	0.00	650.00	650.00
Product Cost:	0.00	0.00	52.02	52.62

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21801 - Structural Pruning

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 218130 - Emergency Pruning (Off Hours)				
Product: An Inventory Tree Pruned				
Costs:	0.00	0.00	10,193.04	10,282.10
Products:	0.00	0.00	100.00	100.00
Work Hours:	0.00	0.00	200.00	200.00
Product Cost:	0.00	0.00	101.93	102.82
 Totals for Service Delivery Plan 21801 - Structural Pruning				
Costs:	0.00	0.00	690,159.45	697,681.07
Work Hours:	0.00	0.00	12,955.00	12,955.00

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21802 - Tree Inventory Management

SDP Outcome Statement

Provide roadway trees that enhance the aesthetics, environmental quality and safety of the City, by:

- Preserving and sustaining the roadway tree population,
- Removing hazardous trees,
- Planting new trees at availability sites, and
- Replacing existing trees removed as hazardous, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The population of street trees is sustained at 85% or greater of the available planting sites by placement of new trees on new developments and existing sites within one (1) year of determination.				
- Percent	0.00%	0.00%	85.00%	85.00%
♦ 90% of newly planted street trees become established so that the failure rate is 10% or less.				
- Percent	0.00%	0.00%	90.00%	90.00%
♦ All newly planted trees are arboriculturally trained within the first three (3) years after planting according to International Society of Arboriculture (ISA) standards, 98% of the time.				
- Number	0.00	0.00	1,200.00	1,200.00
- Percent	0.00%	0.00%	98.00%	98.00%

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21802 - Tree Inventory Management

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 218200, 218201, 218202 - Replacement Tree Planting (by Contract)				
Product: A Tree Planted				
Costs:	0.00	0.00	47,625.50	35,652.73
Products:	0.00	0.00	300.00	300.00
Work Hours:	0.00	0.00	30.00	30.00
Product Cost:	0.00	0.00	158.75	118.84
 Activity 218210, 218211, 218212 - New Tree Planting				
Product: A Tree Planted				
Costs:	0.00	0.00	16,367.91	14,572.88
Products:	0.00	0.00	100.00	100.00
Work Hours:	0.00	0.00	145.00	145.00
Product Cost:	0.00	0.00	163.68	145.73
 Activity 218220 - Tree Removal				
Product: A Tree Felled				
Costs:	0.00	0.00	82,459.57	65,804.05
Products:	0.00	0.00	350.00	350.00
Work Hours:	0.00	0.00	1,225.00	1,225.00
Product Cost:	0.00	0.00	235.60	188.01

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21802 - Tree Inventory Management

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 218230 - Tree Stump Removal (by Contract)				
Product: A Tree Stump Removed				
Costs:	0.00	0.00	41,542.00	41,347.06
Products:	0.00	0.00	350.00	350.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	118.69	118.13
 Activity 218240 - Tree Watering				
Product: A Tree Watered				
Costs:	0.00	0.00	28,793.06	29,311.41
Products:	0.00	0.00	4,500.00	4,500.00
Work Hours:	0.00	0.00	480.00	480.00
Product Cost:	0.00	0.00	6.40	6.51
 Activity 218250 - Young Tree Training Pruning				
Product: A Tree Trained				
Costs:	0.00	0.00	21,246.63	21,534.20
Products:	0.00	0.00	1,200.00	1,200.00
Work Hours:	0.00	0.00	400.00	400.00
Product Cost:	0.00	0.00	17.71	17.95

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21802 - Tree Inventory Management

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 218260 - Maintain Tree Nursery				
Product: A Work Hour				
Costs:	0.00	0.00	4,780.50	4,845.19
Products:	0.00	0.00	90.00	90.00
Work Hours:	0.00	0.00	90.00	90.00
Product Cost:	0.00	0.00	53.12	53.84
 Totals for Service Delivery Plan 21802 - Tree Inventory Management				
Costs:	0.00	0.00	242,815.17	213,067.52
Work Hours:	0.00	0.00	2,370.00	2,370.00

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21803 - Customer Service and Program Coordination

SDP Outcome Statement

Provide a high level of customer service for residents, visitors and the business community, by:

- Responding to citizen service requests in a prompt manner,
- Connecting or directing citizens to staff that can handle their requests,
- Advising the Community Development Department in matters of arboriculture relating to private property tree removals or other matters relating to Street Trees, and
- Assisting Risk and Insurance Division in evaluation of claims against the City, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 95% of all service requests are investigated within nine (9) working days of request. - Percent	0.00%	0.00%	95.00%	95.00%
♦ 90% of service request prunings are completed within ten (10) weeks of determination of need. - Percent	0.00%	0.00%	90.00%	90.00%
♦ From four (4) quarterly surveys the street tree inventory receives a structural integrity rating of two and one half (2.5) or greater on a scale of 1 to 5 (1 being the highest). - Number	0.00	0.00	2.50	2.50
♦ 85% or greater of street trees pruned in the current fiscal year comply with the International Society of Arboriculture (ISA) pruning standards. - Percent	0.00%	0.00%	85.00%	85.00%
♦ Requests for assistance from Risk and Insurance on claims shall be investigated and responded to within five (5) working days of notification 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ A customer satisfaction rating of 80% is achieved based on condition, appearance and timely response within roadside, median and right-of-way areas. - Percent	0.00%	0.00%	80.00%	80.00%

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21803 - Customer Service and Program Coordination

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 218300 - Respond to Service Requests				
Product: A Service Request Completed				
Costs:	0.00	0.00	72,274.38	74,109.24
Products:	0.00	0.00	2,010.00	2,010.00
Work Hours:	0.00	0.00	1,160.00	1,160.00
Product Cost:	0.00	0.00	35.96	36.87
 Activity 218310 - Structural Integrity Survey				
Product: A Survey Conducted				
Costs:	0.00	0.00	3,133.63	3,213.78
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	50.00	50.00
Product Cost:	0.00	0.00	783.41	803.45
 Activity 218320 - Pruning Standards Survey				
Product: A Survey Conducted				
Costs:	0.00	0.00	3,133.63	3,213.78
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	50.00	50.00
Product Cost:	0.00	0.00	783.41	803.45

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21803 - Customer Service and Program Coordination

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 218330 - Claims Investigation				
Product: A Claim Investigated				
Costs:	0.00	0.00	1,880.18	1,928.26
Products:	0.00	0.00	15.00	15.00
Work Hours:	0.00	0.00	30.00	30.00
Product Cost:	0.00	0.00	125.35	128.55
 Activity 218340 - Equipment Maintenance/Miscellaneous Activities				
Product: A Work Hour				
Costs:	0.00	0.00	14,942.62	15,063.04
Products:	0.00	0.00	365.00	365.00
Work Hours:	0.00	0.00	365.00	365.00
Product Cost:	0.00	0.00	40.94	41.27
 Activity 218350 - Program Coordination: Non-Management				
Product: A Work Hour				
Costs:	0.00	0.00	101,730.46	111,599.03
Products:	0.00	0.00	1,630.00	1,630.00
Work Hours:	0.00	0.00	1,630.00	1,630.00
Product Cost:	0.00	0.00	62.41	68.47

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21803 - Customer Service and Program Coordination

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 218360 - Clerical Support				
Product: A Work Hour				
Costs:	0.00	0.00	35,159.95	35,461.39
Products:	0.00	0.00	740.00	740.00
Work Hours:	0.00	0.00	740.00	740.00
Product Cost:	0.00	0.00	47.51	47.92
 Activity 218370 - Tree Removal Permit Investigations				
Product: A Work Hour				
Costs:	0.00	0.00	18,801.74	19,282.74
Products:	0.00	0.00	300.00	300.00
Work Hours:	0.00	0.00	300.00	300.00
Product Cost:	0.00	0.00	62.67	64.28
 Totals for Service Delivery Plan 21803 - Customer Service and Program Coordination				
Costs:	0.00	0.00	251,056.59	263,871.26
Work Hours:	0.00	0.00	4,325.00	4,325.00

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21804 - Program Management

SDP Outcome Statement

Provide Management Administration, by:

- Maintaining complete and thorough records,
- Managing City resources to best deliver Street Tree Services,
- Managing operating funds to meet Street Tree Program service levels within Annual Budget, and
- Serving on the Plan Review Committee to advise City Council, Planning Commission and Community Development in matters of Street Trees, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	0.00	0.00	1.00	1.00
♦ The average of Performance Indexes of SDP 21801, 21802 and 21803 is 100. - Index	0.00	0.00	100.00	100.00

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21804 - Program Management

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 218400 - Management Administration				
Product: A Work Hour				
Costs:	0.00	0.00	105,249.43	117,799.72
Products:	0.00	0.00	1,406.00	1,406.00
Work Hours:	0.00	0.00	1,406.00	1,406.00
Product Cost:	0.00	0.00	74.86	83.78
 Activity 218410 - Staff Training: Safety and Development				
Product: A Work Hour				
Costs:	0.00	0.00	40,551.87	41,195.64
Products:	0.00	0.00	840.00	840.00
Work Hours:	0.00	0.00	840.00	840.00
Product Cost:	0.00	0.00	48.28	49.04
 Totals for Service Delivery Plan 21804 - Program Management				
Costs:	0.00	0.00	145,801.30	158,995.36
Work Hours:	0.00	0.00	2,246.00	2,246.00

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Totals for Program 218					
	Costs:	0.00	0.00	1,329,832.51	1,333,615.21
	Work Hours:	0.00	0.00	21,896.00	21,896.00